

**General Project Information**

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	X
Capital Maintenance-Neither new nor expanding	
County/School?	School



Reserved for Submitted Photo(s)/Map(s)

Project Title	RENOVATION of Gloucester High School
Project Location	Gloucester High School
Department Name	Facilities
Contact Name/Phone/Email	Bryan Hartley, 693-4103, bhartley@gc.k12.va.us

Proposed Schedule/Cost									
Date Improvements Begin	7/1/2020	Date Improvements Complete	6/30/2023	Useful life (in years)		50			
Design/Engineering Cost		Construction/Equipment Cost		Previous Funding Amount		\$ 3,690,000			
Annual/Recurring Cost		Recurring Revenue Generated		For What Fiscal Year		FY20			
Capital Cost/Funding Analysis	FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs	
Proposed Capital Costs	\$ 28,542,000	\$ 7,968,000				\$ 36,510,000		\$ 36,510,000	
Financing									Total Project Financing
General Fund Operating						\$ -		\$ -	
Enterprise Fund Operating						-		-	
Fund Balance-Committed						-		-	
Fund Balance-Unassigned						-		-	
Debt	28,542,000	7,968,000				36,510,000		36,510,000	
Grant-Federal, State, Local						-		-	
Proffers						-		-	
Other Sources						-		-	
<b>Total Capital Funding</b>	<b>\$ 28,542,000</b>	<b>\$ 7,968,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,510,000</b>	<b>\$ -</b>	<b>\$ 36,510,000</b>	
Variance-over (short)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Project Narrative/Justification	Mandated?	Mandating Agency
Please read the instructions on the required justifying information needed.		
	Federal/State/Local?	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	A-Hall, B-Hall, and C-Hall are currently a windowless collection of individual classrooms primarily constructed of metal panels. Except for the erection of a teacher work center in A-Hall, ceiling adjustments in the commons, and the addition of computer labs in C-Hall, the upgrades since its 1975 construction have been minimal. The original 1975 HVAC system is inefficient and prone to failure. The utilities are marginalized with the advancement of technology and diversification of curricula. The fixtures, including bathrooms, are in need of upgrades and improvements.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Smaller/partial projects will fall short of creating an inviting instructional environment. The continued high maintenance costs and continued increase in inefficient operating costs will create a strain on funds that could be directed toward quality education. The potential for a reduced and/or restricted use of the facility can ultimately impact student academic achievement.
3) Indicate and quantify what the consequences would be on services if not funded.	As stated in number 2...the continued high maintenance costs and continued increase in inefficient operating costs will create a strain on funds that could be directed toward quality education. The potential for a reduced and/or restricted use of the facility can ultimately impact student academic achievement. Additionally, the potential for a catastrophic utility failure within the building could result in a large section/long term shutdown. The occurrence and the timing of the occurrence could be a significant handicap to the successful flow of the educational process.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	As previously addressed....negative influences on academic success, and reduced efficiencies, resulting in continued higher costs. ADA compliance and Fire Code and Building Code upgrades and requirements will have to be addressed should the scope of the work be reduced to any project portion defined as a remodel (such improvements would also be included in any site work encompassed by the construction of a new school building).
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	This is a needs-based project which expands by the requirements to meet safety, fire, occupancy, and ADA code requirements. With all construction that is required, it is practical to address utility efficiencies, and most importantly, an inviting 21st Century learning environment to enhance our students' opportunities for future success.

Attachments (list):	

Project Title	GHS Renovation
Project Narrative/Justification	
<p>1.) Continued.  FY 2020 funds of \$3,690,000 (9% of total cost) will be directed toward engineering drawings and specifications. The budget amount is set in the final year as a place holder since phasing of the project will be set around conceptual design. FY21 funds of \$28,542,000 (71% of total cost) and FY22 funds of \$7,968,000 (20% of total cost) would represent the major construction years of a 26-28 month project.</p>	
<p>5.) Continued.  The estimates for the improvements for this major remodel were the result of the GHS Masterplan Study (<a href="http://gets.gc.k12.va.us/Portals/Gloucester/District/Gloucester%20HS%20Facility%20Study_Final_June%2018%202018%20Lowest%20Resolution.pdf?ver=2018-06-21-161636-327">http://gets.gc.k12.va.us/Portals/Gloucester/District/Gloucester%20HS%20Facility%20Study_Final_June%2018%202018%20Lowest%20Resolution.pdf?ver=2018-06-21-161636-327</a>) and review completed by Moseley Architects. The \$40,200,000 estimate for renovations is based on a variation of sq. ft. costs from \$141 per sq. ft. to \$199 per sq. ft. depending on light, medium, or heavy renovations required.</p>	
<p>5.) Continued.  Moving forward with this project will directly impact the operations budget.  1.)Funds in the operations budget scheduled for repair and replacement projects will remain and not be redirected to short term fixes on unfunded capital projects.  2.)Short term fixes on capital projects will not become double work in the sense that the repair work would not occur in unscheduled design order, be short term due to the method of repair, or simply out of the scope of the required work.</p>	
<p>5.) Continued.  3.) The skilled workforce would not be redirected from other needed, planned, or scheduled projects or service requirements.  4.) With the total improvements of GHS, the impact of a healthy environment will result in improved productivity of employees and students. Thus, additional general fund savings will occur through greater productivity and efficiencies.</p>	